



**Crime Control & Prevention District
(CCPD) Budget Planning
Session Agenda Packet
June 2, 2016**



CITY OF SANSOM PARK
Crime Control and Prevention District (CCPD) Board of Directors
Special Called Budget Planning Session – 6:00 p.m.
June 2, 2016

The Sansom Park Crime Control and Prevention District (CCPD) Board of Directors will hold a Special Called Budget Planning Session at 6:00 p.m. in the City Hall Council Chambers, 5705 Azle Avenue, Sansom Park, Texas on Thursday, June 2, 2016. This meeting is open to the public and subject to the Open Meeting Act.

Pursuant to Section 551.071 of the Texas Government Code, the Council may convene an Executive Session at any time during the meeting as deemed necessary to obtain advice from the City Attorney regarding any posted agenda item.

BUDGET PLANNING SESSION – 6:00 P.M.

I. CALL TO ORDER / ROLL CALL

Call to order and announce a quorum is present.

II. NON-ACTION ITEMS

1. Chief Driver to present to the Board proposed programs and capital expenditures for the upcoming FY 2016-2017 Budget Year.

ADJOURNMENT

Certification:

I hereby certify that the above notice was posted on the bulletin board, at the Sansom Park City Hall, 5705 Azle Avenue, Sansom Park, Texas, 76114, on _____, _____, 2016 _____ am/pm and remained so posted at least 72 hours before said meeting was convened. **NOTICE:** Sansom Park City Hall is wheelchair accessible and special parking is available on the North side of the building. Persons with disabilities who plan to attend this meeting and who may need auxiliary aids or services are requested to contact the City Secretary's Office a minimum of 24 hours before the meeting and every effort will be made to provide reasonable accommodations.

Wendy Blocker, City Secretary

NOTICE: A quorum of the Sansom Park City Council, the Planning and Zoning Commission, the Zoning Board of Adjustment and the Building Board of Appeals will be present at this meeting; however, none of these Boards will take action on any items on this posted agenda.

*Certification of Notice of Meeting was removed on _____, 2016 at _____ a.m./p.m.
by _____.*



CRIME CONTROL AND PREVENTION DISTRICT (CCPD)

FY 2016-2017 BUDGET CALENDAR

Pursuant to Texas Local Government Code: 363.204

Not later than the 100th day **before** the date each fiscal year begins (June 23rd), the Board shall hold a Public Hearing on the proposed budget. Staff recommends: JUNE 16, 2016 publish on or before JUNE 6, 2016.

Not later than the 80th day **before** the date of each fiscal year begins (July 13th), the Board shall adopt the proposed budget. Staff recommends: JUNE 16, 2016 if needed again on JULY 7th.

Not later than the 10th day **after** the date the budget is adopted (*July 23rd), the Board shall submit the budget to the governing body of the political subdivision for adoption. Hand-deliver to the City Secretary for official recording.

The Board by rule may adopt procedures for adopting a budget different from the procedures outline in this subchapter, but the Board must hold public hearings relating to the budget.

363.205 Approval of budget by governing body of creating political subdivision

Not later than the 45th day before the date of each fiscal year begins, (Aug. 17th) the governing body of the political subdivision that created the district shall hold a public hearing on the budget adopted by the Board. The public hearing notices must be published no later than the 10th day before the date of the hearing. Staff recommends: AUGUST 4, 2016 publish on or before JULY 24th.

CITY OF SANSOM PARK
 FY 2015-16 PROPOSED BUDGET
CRIME CONTROL SALES TAX FUND DETAIL

	2016-17 PROPOSED BUDGET	2015-16 BUDGET	2014-15 ACTUAL	2013-14 ACTUAL	2012-13 ACTUAL
FUND BALANCE, BEGINNING	\$ 59,201	\$ 59,201	\$ 14,113	\$ 155,989	\$ 123,261
REVENUE					
Sales Tax-General	125,000	115,000	152,324	106,813	85,567
Transfer from General Fund			150,000	-	-
Interest	325	\$ -	114	94	113
TOTAL REVENUE	125,325	115,000	302,438	106,907	85,680
TOTAL AVAILABLE RESOURCES	184,526	174,201	316,551	262,896	208,941
EXPENDITURES					
Salaries/Wages	50,000	43,000	11,817	-	-
Overtime	5,000		9,956		
TMRS Retirement	2,464		838		
Hlth/Life/Dental			1,469		
FICA	4,208		1,657		
Unemployment Compensation			-		
Workers Compensation			-		
Total Personnel Services	61,672	43,000	25,737	-	-
Office Supplies	3,000	2,546	3,057	3,408	1,171
Postage	1,000				
Jail Expenses	11,000	11,000	8,258	11,529	7,521
Uniforms	5,000	5,000	4,779	10,995	1,388
Radio Equipment	7,500	5,000	2,236	1,576	1,062
Miscellaneous Supplies	500	-	134	-	-
Range Supplies	3,000	3,000	3,053	3,912	1,439
Total Supplies & Equipment	31,000	26,546	21,517	31,420	12,581
Crime Watch Meetings	500		-	27	-
Neighborhood Watch & Signage	1,500				
National Night Out	1,500	1,500	66	317	1,550
Community/Staff Programs	2,500				
Training	5,000	4,500	2,155	3,539	3,319
Travel	1,200	1,000	-	-	-
Lab Analysis/Reports	1,000		-	-	-
Smart Water	3,000				
Safety Programs	2,000				
IT Technical	-			340	-
Dues & Subscriptions	1,100	1,167	150		
Sales Tax Audit	-	-	1,167	-	-
New Hire Testing & Physicals	2,300		-	-	5,842
Total Contractual & Other Svcs	21,600	8,167	3,538	4,224	10,711
Air Cards	4,500	4,400	3,040	3,647	2,976
Total Utilities	4,500	4,400	3,040	3,647	2,976
Vehicle Maintenance	7,500	13,707	23,621	17,863	10,344
Licensing & Maintenance	20,000	19,180	16,337	19,097	16,340
Total Maintenance	27,500	32,887	39,958	36,960	26,684
Capital Outlay	-	-	163,560	172,532	-
TOTAL EXPENDITURES	146,272	115,000	257,350	248,783	52,952
FUND BALANCE, ENDING	\$ 38,254	\$ 59,201	\$ 59,201	\$ 14,113	\$ 155,989

Expenditures exceed Revenue by: 20,947

CITY OF SANSOM PARK
CRIME CONTROL & PREVENTION DISTRICT

TWENTY (20) YEAR OUTLINE

Zero to Five year goals

- Neighborhood Watch Program
- Increase Staff / Personnel
 - Additional Patrol Officers
 - Expanded Investigations / Detectives
 - Additional dispatchers
- Children awareness programs and supplies
 - Junior police badges
 - Tokens
 - Trading cards, etc...
- Department issued weapons
 - Handguns for each Officer
 - Patrol Rifle for each patrol unit
 - Shotguns for each patrol unit
- Ammunition for police weapons
- Generator
 - Larger generator to supply power to the Police, Dispatch & Jail facility if loss of power occurs
- Smart Water Program
 - System for residents to mark their property that is invisible to the naked eye but allows Law Enforcement to see an invisible code that identifies the resident's property if lost or stolen.
- Updated computer servers
 - Current will need updating in 3 to 5 years

CITY OF SANSOM PARK
CRIME CONTROL & PREVENTION DISTRICT

Zero to Five year goals (Continued)

- Ballistic vests
 - Ballistic vests for each officer as currently they will expire in 4 years
- License Plate Reader systems
 - Helps locate stolen or wanted vehicles
 - Helps locate wanted persons
- Updated wireless modems / WIFI's for patrol units
- Uniforms and police related equipment
 - Replacement uniforms as needed or annually
 - Uniforms for newly hired personnel
 - Inclement weather gear
- Advanced training for staff members
- EVOC training (Emergency vehicle operations)
- Larger expanded impound facility
 - Current impound facility runs out of room and could be protected and better lighting
- Improve and expand National Night Out program
 - Additional programs for children
 - Expand on programs that educate
- Update dispatch to 800 MHZ system (First Phase)
 - 800 MHZ System
 - Dispatch Console (Dispatch Radio)
 - Back room Radios (Fire, Police, Other agency frequencies)
- Vehicles for CID / Captain (Non marked)

CITY OF SANSOM PARK
CRIME CONTROL & PREVENTION DISTRICT

Five to Ten year goals

- Police Explorer Program
 - Assisted through the Boy Scouts this program gets children involved in the community and teaches them about the community, police work etc...
- Community Outreach program & training
- New desk computers and screens
- Updated in car video systems (needed in 8 to 10 years)
- Updated body cameras (5 to 7 years)
- Update Police Department with new technology
 - Lojack equipment to monitor stolen vehicles
 - Card reader access control
 - Surveillance equipment to add additional security for staff
- Update radio system as will required by Federal Government (2nd Phase)
 - Police Car Radios (800 MHZ)
 - Hand Held Portable 800 MHZ Radio's
 - Repeater (800 MHZ repeater)
 - Batteries for Hand Held portable radio's
 - Duplexer, power supply, lightning arrestor, Antennas
- Police Motorcycle Unit
- Replace patrol fleet as needed and rotation of older vehicles
- Physical fitness or gym area
- Police Armory and Weapon storage
- Increase Staff / Personnel
 - Additional Patrol Officers
 - Expanded Investigations / Detectives
 - Additional dispatchers

CITY OF SANSOM PARK
CRIME CONTROL & PREVENTION DISTRICT

Ten to Fifteen year goals

- Command Post vehicle for emergencies
- RMS or CAD (Computer Aided Dispatching Upgrades)
- DWI / DRE unit (Drug and alcohol specially trained officers)
 - Specialized training and programs to educate about drunk driving
 - Specialized officers to detect DWI & drug officer offenses
 - Specialized training
- Safety Equipment
- Canine program
 - Police protection & apprehension Dog(s)
 - Police vehicle(s) designed for K-9 use
 - Food and care of police canine
- Less lethal control devices
 - Updated Taser's
 - Updated pepper guns
 - New less lethal equipment
- Replace patrol fleet as needed and rotation of older vehicles
- Advanced training for staff members
- EVOC training (Emergency vehicle operations)
- Secure parking for staff
 - Safe secure parking for employees
- Secure parking for the jail
 - Jail intake & release secure parking
- Increase Staff / Personnel
 - Additional Patrol Officers
 - Expanded Investigations / Detectives
 - Additional dispatchers

CITY OF SANSOM PARK
CRIME CONTROL & PREVENTION DISTRICT

Fifteen to Twenty year goals

- Update Jail facility
 - Electronic access for doors
 - Outside surveillance equipment & monitoring
 - Sound in jail area that can be monitored
 - Updated computers for intake / release
 - Additional holding areas
 - Updated jail uniforms / supplies
 - Additional safety devices for personnel that are visible in the lobby area
 - Access control for afterhours access to the lobby area
- Update Police Facility Structure / Building
- Training area facility
- Replace patrol fleet as needed and rotation of older vehicles
- Advanced training for staff members
- EVOC training (Emergency vehicle operations)